

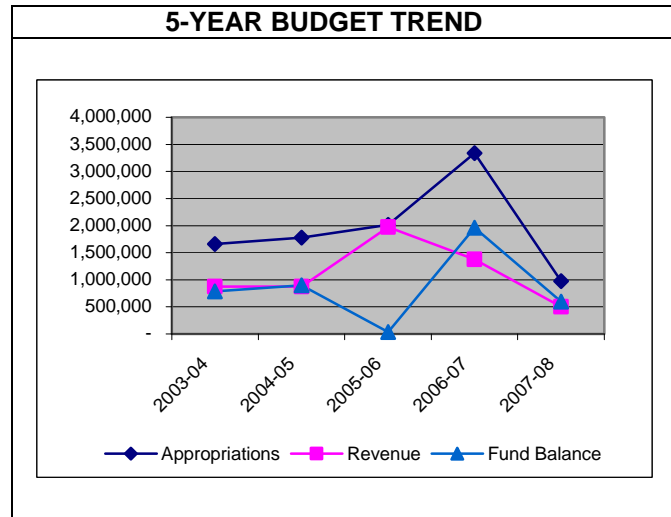
Aviation

DESCRIPTION OF MAJOR SERVICES

The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

There is no staffing associated with this budget unit.

BUDGET HISTORY



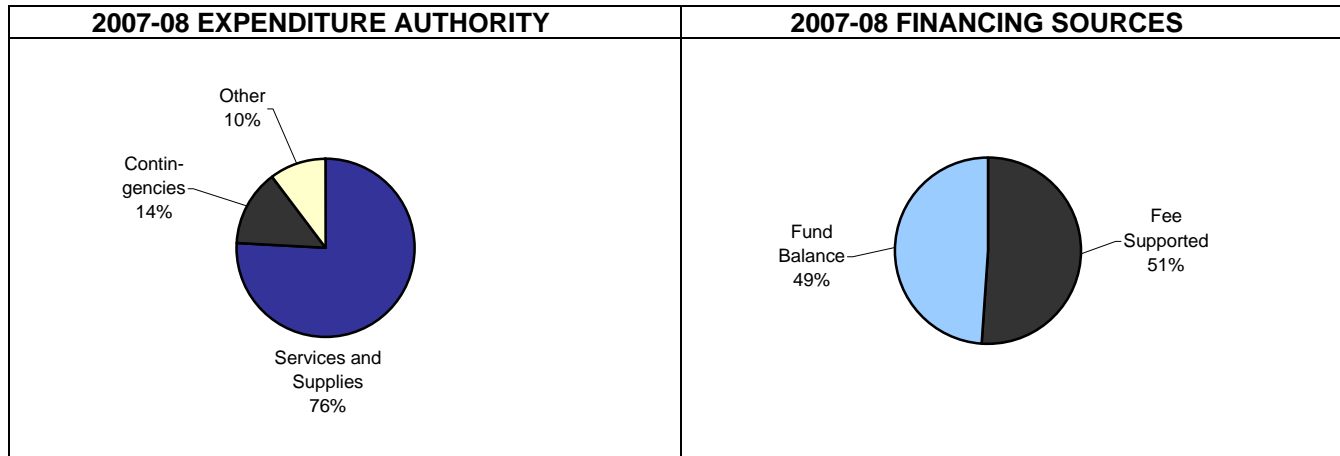
The spike in budget in 2006-07 is related to a budgeted transfer out to reimburse the Sheriff's Proposition 172 reserve for the purchase of a new helicopter. Increased revenue from the sale of fixed assets (old helicopters) enables the department to make this transfer.

PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	325,457	1,000,000	230,898	3,338,570	3,269,079
Departmental Revenue	439,893	137,135	2,157,012	1,375,000	1,781,985
Fund Balance				1,963,570	

Revenue in 2006-07 is greater than expected because of increased law enforcement services for other agencies, and also due to additional revenue generated from the sale of used aircraft.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Aviation

BUDGET UNIT: SCE SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	251,591	-	230,898	333,570	438,570	740,000	301,430
Equipment	73,866	-	-	135,509	100,000	100,000	-
Contingencies	-	-	-	-	-	136,475	136,475
Total Appropriation	325,457	-	230,898	469,079	538,570	976,475	437,905
Operating Transfers Out	-	1,000,000	-	2,800,000	2,800,000	-	(2,800,000)
Total Requirements	325,457	1,000,000	230,898	3,269,079	3,338,570	976,475	(2,362,095)
Departmental Revenue							
Current Services	439,893	118,285	343,237	578,985	375,000	500,000	125,000
Other Revenue	-	18,850	585,275	-	-	-	-
Other Financing Sources	-	-	1,228,500	1,203,000	1,000,000	-	(1,000,000)
Total Revenue	439,893	137,135	2,157,012	1,781,985	1,375,000	500,000	(875,000)
Fund Balance					1,963,570	476,475	(1,487,095)

Services and supplies of \$740,000 include aircraft repairs and fuel consumption used for fire service missions. There is an increase of \$301,430 because both are expected to increase in 2007-08.

The equipment budget of \$100,000 is for aircraft equipment upgrades that typically occur each year.

Contingencies have increased by \$136,475 based on undesignated available fund balance. Pursuant to Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue of \$500,000 represents fees for service for firefighting and air patrol. The increase of \$125,000 is due to anticipated increase for such services this fiscal year. The decrease of \$1,000,000 from other financing sources reflects the conclusion of helicopter sales.

